CA - PMM

Project Name: [   ]

OCIO Project #: [   ]
Department: [   ]
Revision Date: [   ]

Concept Statement

Description

Brief description of the proposed project:
The Office of the State Fire Marshal (OSFM) State Fire Training Program (SFT) requests to augment its spending authority within the California Fire and Arson Training (CFAT) fund. The augmentation would allow OSFM to address an increase to its operating costs resulting from a realignment of overhead costs within OSFM. The realignment will provide a more accurate accounting of costs within each division, thus resulting in a significant increase to SFT's operating expenses. Unfortunately, the additional costs cannot be addressed with current spending authority levels without a decrease in service levels.

Need Statement

High Level Functional Requirements:
An FSR is the first step to replacing the existing student records database that relies on the student's SSN to track training records. This use of SSN's in a database risks the confidentiality of the students' personal information. In addition to security concerns, the current system was created in a database application that is no longer supported by CAL FIRE's Information Technology Unit. Finally, in seeking input into the development of the Blueprint 2020, customers expressed the need to have an Internet-based, interactive, secure database that would allow users to access their individual training records by

What is Driving This Need?
State Fire Training (SFT) has seen substantial increases in course delivery resulting in a revenue increase of more than $600,000 since 2008. Because of this increased level of participation in the SFT system, existing workload cannot be addressed by current staffing levels. There are approximately 60,000 members of the fire service in 900 fire departments throughout California. SFT accredits an average of 1,800 classes, delivered to 40,000 fire service students in 42 regional and local training academies and fire departments. Without the requested positions, SFT does not have the staffing to perform

Risk to the Organization if This Work is Not Done:
SFT will not be able to successfully carry out its mandated responsibilities, nor will it be able to meet the goals agreed upon in the strategic plan. Credibility with the fire service in California and nationally will be undermined, resulting in a reversal of support and participation and a subsequent loss of revenue.

CA - PMM

Project Name:
OCIO Project #:
Department:
Revision Date:

Concept Statement

Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Both the FSR and the additional staffing request are consistent with the Blueprint 2020, as well as CAL FIRE's Strategic Plan. Goal #3, Objective #3 of CAL FIRE's Strategic Plan states, "Improve the workforce development program by coordinating the development and adoption of course curriculum, delivery methods, and funding systems with all aspects of the public and private training and education system."

Other Intangible Benefits:

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

The request will help to reduce firefighter injuries by enhancing and supporting fire service training. SFT would be able to provide an appropriate level of service as required by statute, and meet the commitments made in the strategic plan.

Cost Savings (describe how cost will be reduced):

This is a feasibility study, true cost savings or avoidance will be determined during the analysis process

CA - PMM

Project Name:

OCIO Project #:
Department:
Revision Date:

Concept Statement

Cost Avoidance (describe the cost and how avoided):

This is a feasibility study, true cost savings or avoidance will be determined during the analysis process

Risk Avoidance (describe the risk and how avoided):

The Feasibility Studty process itself is designed to reduce risk to the state.

Improved Services:

The request will help to reduce firefighter injuries by enhancing and supporting fire service training. SFT would be able to provide an appropriate level of service as required by statute, and meet the commitments made in the strategic plan.

Consistency

"No" Responses		Rationale	Action Required
Enterprise Architecture	Yes	NA	
Business Plan	Yes	This project is tied directlty to the State Fier Marshal business plan	
Strategic Plan	Yes	This project is tied directly to the CALFIRE strategic plan	

Impact to Other Agencies

Nature of Impact to Other Agencies

Agency: NA

Describe the nature of the impact:

CA - PMM

Project Name:	
OCIO Project #:	
Department:	
Revision Date:	

Concept Statement

Agency:

Describe the nature of the impact:

Agency:

Describe the nature of the impact:

Agency:

Describe the nature of the impact:

CA - PMM

Project Name: ▢

OCIO Project #: ▢
Department: ▢
Revision Date: ▢

Concept Statement

Solution Alternatives

Alternative 1:
Approve the one-time cost increase for the FSR and provide position authority for one SSA and one AGPA.

Technical Considerations for Alternative 1:
NA
ROM Cost: to   **Note: high end of range must not exceed 200% of low end of range**

Alternative 2:
Maintain the status quo.

Technical Considerations for Alternative 2:
ROM Cost: to   **Note: high end of range must not exceed 200% of low end of range**

Alternative 3:
Approve the one-time spending authority increase for an FSR and deny the request for additional staffing to address increased workload.

CA - PMM

Project Name:

OCIO Project #:
Department:
Revision Date:

Concept Statement

Technical Considerations for Alternative 3:
ROM Cost: to   Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
	$0 - $0	
Alternative 2	**ROM Cost**	**Risk**
	$0 - $0	
Alternative 3	**ROM Cost**	**Risk**
	$0 - $0	

Conclusions:

1	
2	
3	
4	

CA - PMM

Project Name:

OCIO Project #:
Department:
Revision Date:

Concept Statement

Recommendation:

Project Approach *(if known)*

System Complexity:		System Business Hours: *(e.g., 24x7, 9am-5pm)* :	

Architecture	☐ Mainframe	☐ Client Server	☐ Web Based	Num. of New Databases:
Technology	☐ New	☐ New to Staff	☐ In-House Experience	Interfaces:
Implementation	☐ Central Site	☐ Phased Roll-out		Num. of Sites:
M & O Support	☐ Contractor	☐ Data Center	☐ Project ☐ In House	

Procurement Approach:
This project will be done with in house personnel

Number of Procurements:

Open Procurement?	Delegated Procurement?

Scope of Contract	☐ Development	☐ Implementation	☐ M & O ☐ Other:

Anticipated Length of Contract: Years /   extensions for   years

CA - PMM

Project Name:
OCIO Project #:
Department:
Revision Date:

Estimating Summary

Project Phases	Effort Hours	PM Effort %	Total Effort Estimate	Internal Labor Costs ($)	External Labor Costs ($)	Prof. Fees ($ 000)	Misc. Fees ($ 000)	SW Costs ($ 000)	HW Costs ($ 000)	Estimated Costs ($ 000)
Procurement	0	0	0	0	0	0	0	0	0	0
Requirements Analysis	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Development	0	0	0	0	0	0	0	0	0	0
Test	0	0	0	0	0	0	0	0	0	0
Implement	0	0	0	0	0	0	0	0	0	0
Transition to M&O	0	0	0	0	0	0	0	0	0	0
Totals *(dollar values are in thousands)*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Estimated Project Cost	$0
35%	$0
Total Estimated Project Cost	**$0**

Est. Project Duration (Months)	0
35%	0
Total Est. Project Duration (Months)	**0**